

Capital Metropolitan Transportation Authority (CMTA)

General Manager: Mr. Fred Gilliam
(512) 389-7400

General Information

Urbanized Area (UZA) Statistics - 2000 Census

Austin, TX	
Square Miles	318
Population	901,920
Population Ranking out of 465 UZAs	41
Other UZAs Served	

Service Area Statistics

Square Miles	572
Population	727,000

Service Consumption

Annual Passenger Miles	113,385,728
Annual Unlinked Trips	33,194,704
Average Weekday Unlinked Trips	113,378
Average Saturday Unlinked Trips	46,803
Average Sunday Unlinked Trips	33,465

Service Supplied

Annual Vehicle Revenue Miles	18,185,491
Annual Vehicle Revenue Hours	1,333,039 Q
Vehicles Operated in Maximum Service	973
Vehicles Available for Maximum Service	1,112
Base Period Requirement	268

Financial Information

Fare Revenues Earned \$4,806,505

Sources of Operating Funds Expended

Fare Revenues	(4%)	\$4,807,245
Local Funds	(72%)	87,389,873
State Funds	(0%)	0
Federal Assistance	(13%)	15,256,551
Other Funds	(12%)	14,349,356

Total Operating Funds Expended \$121,803,025

Sources of Capital Funds Expended

Local funds	(64%)	\$32,710,627
State Funds	(0%)	0
Federal Assistance	(36%)	18,175,594
Other Funds	(0%)	0

Total Capital Funds Expended \$50,886,221

Summary of Operating Expenses

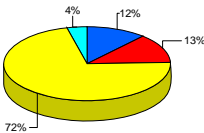
Salary, Wages and Benefits	\$76,150,496
Materials and Supplies	14,712,668
Purchased Transportation	15,205,258
Other Operating Expenses	15,328,330
Total Operating Expenses	\$121,396,752

Reconciling Cash Expenditures \$406,273

Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	228	95	\$9,929,659	\$5,029,933	\$26,231,771	\$162,833	\$41,354,196
Commuter Rail	0	0	\$0	\$0	\$3,770,290	\$0	\$3,770,290
Demand Response	79	450	\$0	\$1,345,506	\$3,413,981	\$0	\$4,759,487
Vanpool	121	0	\$988,738	\$13,510	\$0	\$0	\$1,002,248
Total	428	545	\$10,918,397	\$6,388,949	\$33,416,042	\$162,833	\$50,886,221

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Modal Characteristics

	Operating Expenses ¹	Fare Revenues ¹	Uses of Capital Funds	Annual Passenger Miles	Annual Vehicle Revenue Miles	Annual Unlinked Trips	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Average Fleet Age in Years	Vehicles Operated in Maximum Service	Peak to Base Ratio	Percent Spares
Bus	\$97,017,412	\$4,274,901	\$41,354,196	104,094,363	13,667,671	32,476,217	1,059,906	0.0	413	5.4	323	1.20	28%
Demand Response	\$23,516,037	\$272,398	\$4,759,487	3,835,358	3,046,458	432,202	223,546 Q	N/A	551	4.2	529	N/A	4%
Vanpool	\$863,303	\$259,206	\$1,002,248	5,456,007	1,471,362	286,285	49,587	N/A	148	2.8	121	N/A	22%

Performance Measures

Service Efficiency

	Operating Expense per Vehicle Revenue Mile	Operating Expense per Passenger Mile
Bus	\$7.10	\$91.53
Demand Response	\$7.72	\$105.20 Q
Vanpool	\$0.59	\$17.41

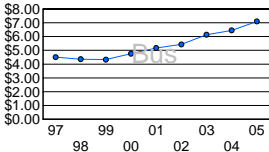
Cost Effectiveness

	Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip
Bus	\$0.93	\$2.99
Demand Response	\$6.13	\$54.41
Vanpool	\$0.16	\$3.02

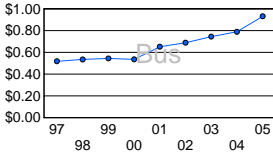
Service Effectiveness

	Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	2.38	30.64
Demand Response	0.14	1.93 Q
Vanpool	0.19	5.77

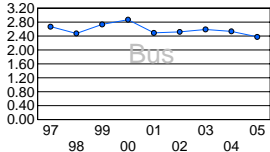
Operating Expenses per
Vehicle Revenue Mile



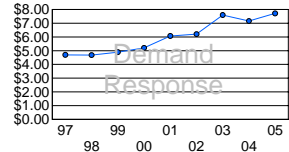
Operating Expenses per
Passenger Mile



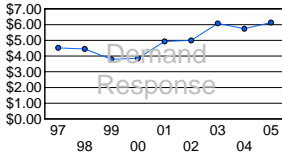
Unlinked Passenger Trips per
Vehicle Revenue Mile



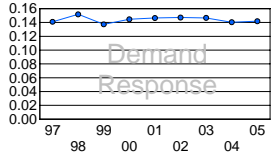
Operating Expenses per
Vehicle Revenue Mile



Operating Expenses per
Passenger Mile



Unlinked Passenger Trips per
Vehicle Revenue Mile



1 Excludes data for purchased transportation reported separately